

Commission for Women

MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society.

BUDGET OVERVIEW

The total recommended FY04 Operating Budget for the Commission for Women is \$1,012,810, an increase of \$27,090 or 2.7 percent from the FY03 Approved Budget of \$985,720. Personnel Costs comprise 88.5 percent of the budget for nine full-time positions and one part-time position for 11.6 workyears. Operating Expenses account for the remaining 11.5 percent of the FY04 budget.

PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

FY04 Recommended Changes

	Expenditures	WYs
FY03 Approved	198,255	1.9
Decrease Cost: Bilingual and low-income girls' computer camp scholarships	-8,720	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	9,952	0.0
FY04 CE Recommended	199,487	1.9

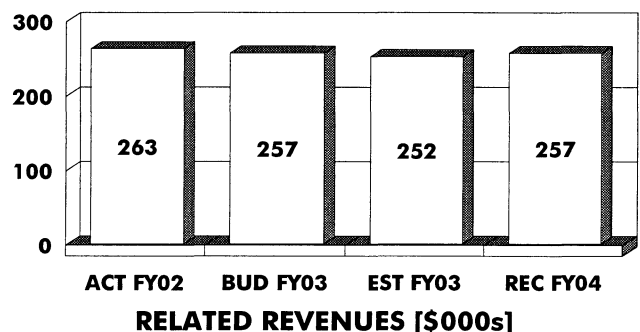
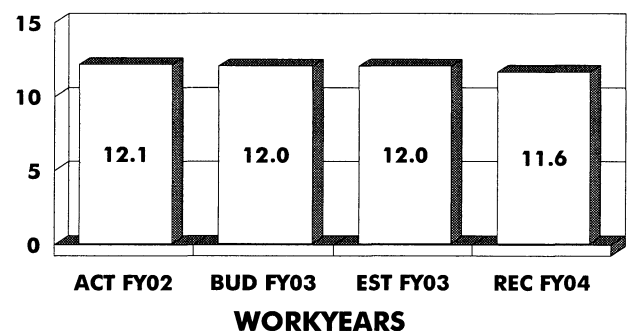
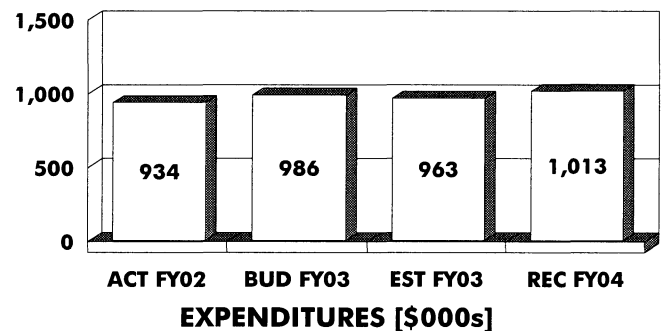
Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, an extensive information and referral service staffed almost entirely by volunteers, and a career resource center. This program helps women acquire skills, information, and resources to enable them to participate as equals in the community. The

Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	199,487	1.9
Women's Counseling and Career Services	656,105	8.2
Administration	157,218	1.5
Totals	1,012,810	11.6

Trends



Center also furnishes services specifically for displaced homemakers through a State-funded contract. In delivering all services, the Center recruits, trains, and utilizes over 150 volunteers each year, more than doubling its service capacity.

FY04 Recommended Changes

	Expenditures	WYs
FY03 Approved	640,035	8.6
Reduce: Counseling services	-18,500	-0.4
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	34,570	0.0
FY04 CE Recommended	656,105	8.2

Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

FY04 Recommended Changes

	Expenditures	WYs
FY03 Approved	147,430	1.5
Increase Cost: Annualization of operating expenses	1,930	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	7,858	0.0
FY04 CE Recommended	157,218	1.5

BUDGET SUMMARY

	Actual FY02	Budget FY03	Estimated FY03	Recommended FY04	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	557,715	593,050	587,170	607,760	2.5%
Employee Benefits	110,623	132,250	129,350	151,420	14.5%
County General Fund Personnel Costs	668,338	725,300	716,520	759,180	4.7%
Operating Expenses	128,111	123,140	109,290	116,350	-5.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	796,449	848,440	825,810	875,530	3.2%
PERSONNEL					
Full-Time	7	7	7	7	—
Part-Time	1	1	1	1	—
Workyears	10.4	10.3	10.3	9.9	-3.9%
REVENUES					
Commission For Women Fees	125,239	119,470	114,470	119,470	—
County General Fund Revenues	125,239	119,470	114,470	119,470	—
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	105,185	97,470	97,470	103,780	6.5%
Employee Benefits	27,545	31,750	31,750	33,500	5.5%
Grant Fund MCG Personnel Costs	132,730	129,220	129,220	137,280	6.2%
Operating Expenses	4,549	8,060	8,060	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	137,279	137,280	137,280	137,280	—
PERSONNEL					
Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
Workyears	1.7	1.7	1.7	1.7	—
REVENUES					
Displaced Homemaker	137,279	137,280	137,280	137,280	—
Grant Fund MCG Revenues	137,279	137,280	137,280	137,280	—
DEPARTMENT TOTALS					
Total Expenditures	933,728	985,720	963,090	1,012,810	2.7%
Total Full-Time Positions	9	9	9	9	—
Total Part-Time Positions	1	1	1	1	—
Total Workyears	12.1	12.0	12.0	11.6	-3.3%
Total Revenues	262,518	256,750	251,750	256,750	—

FUTURE FISCAL IMPACTS

Title	CE REC. FY04	FY05	FY06	(S000's) FY07	FY08	FY09
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY04 Recommended	876	876	876	876	876	876
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	4	4	4	4	4
These figures represent the annualization of FY04 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY05 and beyond.						
Subtotal Expenditures	876	880	880	880	880	880

COMMISSION FOR WOMEN

PROGRAM: Women's Counseling and Career Services		PROGRAM ELEMENT: Group Services (General Fund) ^a																
PROGRAM MISSION: To provide information, skills, and resources to assist clients in difficult life situations and transitions																		
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Self-sufficiency and stability for women and their families• An enhanced workforce• Strong families																		
PROGRAM MEASURES		FY00 ACTUAL	FY01 ACTUAL	FY02 ACTUAL	FY03 BUDGET	FY04 CE REC												
Outcomes/Results:																		
Percentage of clients responding to surveys who reported that the workshops were useful or very useful		99	99	99	99	99												
Service Quality:																		
Percentage of clients responding to surveys who reported that the workshops met their expectations somewhat or very much		99	99	99	99	99												
Efficiency:																		
Net cost per client attending group services (\$)		NA	NA	19.15	23.35	22.43												
Workload/Outputs:																		
Number of groups provided		209	227	200	198	198												
Number of clients participating in group services		2,653	2,855	2,488	2,579	2,579												
Revenue generated by group services (\$)		29,217	35,374	38,766	32,065	32,065												
Inputs:																		
Funds appropriated for professional group leadership (\$)		15,697	16,375	16,375	16,375	16,375												
Funds appropriated for honoraria, etc. (\$)		NA	4,690	3,236	724	724												
Operating expenditures (\$) ^{b,c}		NA	NA	66,808	75,195	72,801												
Net cost (budgeted funds minus revenue generated) (\$) ^c		NA	NA	47,653	60,229	57,835												
Workyears - program staff		NA	0.8	0.8	0.8	0.8												
Volunteer hours - workshop leaders and clerical support		NA	944	1,220	1,200	1,200												
Notes: ^a Groups for displaced homemakers, funded through a contract with the State of Maryland, have not been included. ^b Starting in FY02, the inputs include operating expenditures such as supervision, clerical expenses, printing, and postage. Costs prior to FY02 were calculated using a different formula and cannot be compared. ^c The lower projected operating expenditures and net cost for FY04 result from reduced expenditures for publicity.																		
EXPLANATION: This graph shows the number of clients who have participated or are expected to participate in group activities at the Commission for Women Counseling and Career Center from FY00 through FY04.		<div><p>Participation in Group Services at the Counseling and Career Center</p><table><tr><th>Fiscal Year</th><th>Participants</th></tr><tr><td>00 ACT</td><td>2,653</td></tr><tr><td>01 ACT</td><td>2,855</td></tr><tr><td>02 ACT</td><td>2,488</td></tr><tr><td>03 BUD</td><td>2,579</td></tr><tr><td>04 REC</td><td>2,579</td></tr></table></div>					Fiscal Year	Participants	00 ACT	2,653	01 ACT	2,855	02 ACT	2,488	03 BUD	2,579	04 REC	2,579
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PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Cooperative Extension Service; Family Law Division, Montgomery County Bar Association; Women Business Owners of Montgomery County; Montgomery County Business Resource Center.																		
MAJOR RELATED PLANS AND GUIDELINES:																		